

Planned Lifecycle Asset Replacement: NL Parks -- No. 968755

Category
Agency
Planning Area
Relocation Impact

M-NCPPC
M-NCPPC
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 12, 2006
21-43 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,365	0	501	864	144	144	144	144	144	144	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	10,300	0	2,164	8,136	1,356	1,356	1,356	1,356	1,356	1,356	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	11,665	0	2,665	9,000	1,500	1,500	1,500	1,500	1,500	1,500	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,006	0	2,665	2,341	841	300	300	300	300	0
Current Revenue: Park and Planning	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	6,659	0	0	6,659	659	1,200	1,200	1,200	1,200	1,200
Enterprise Park and Planning	0	0	0	0	0	0	0	0	0	0
Park and Planning Bonds	0	0	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project schedules renovation/replacement of aging, unsafe, or obsolete non-local park facilities or components of park facilities, e.g., playgrounds, athletic fields, and tennis/multi-use courts; renovation or replacement of major building components, e.g., HVAC systems, mechanical/plumbing equipment, and electrical systems; and renovation or replacement of fuel tanks. PLAR also funds renovations needed to comply with the Americans With Disabilities Act (ADA). Non-local parks include regional, recreational, stream valley, and special parks and conservation areas. The largest components of PLAR: NL are play equipment replacement and renovations: replacing complete play units or components, including play borders, amenities, and surfacing; replacing electrical service and lights to ballfields; replacing water lines and fountains, street and facility lights, walkways, fencing, etc.

JUSTIFICATION

Over 100 non-local parks and facilities require scheduled renovation in order to maintain a reasonable level of service for park users and avoid costly emergency repairs. New play equipment replaces units 15-30 years old. With normal use, play equipment life span is 20-25 years; the life span of older wood units is 15-20 years. Consumer Product Safety Commission guidelines address playground installation and child safety. Standards for play equipment design/manufacture are undergoing intense national scrutiny. Some entire play units/components of units have been removed from parks because they do not conform to these guidelines. In addition, one-third of the activities on the play unit are required to be accessible to all children. Play amenities include the play area border and protective surfacing under equipment, as well as benches and trees to shade the play equipment, if needed.

Cost Change

Increase due to addition of FY11 and FY12 to this ongoing program, and infrastructure maintenance initiative.

STATUS

Ongoing.

OTHER

The following repairs are funded through other PDFs: repairs to parking lots, entrance roads that are not park roads, and any type of walkway or trail which is not part of the hiker-biker system; repairs to hiker-biker trails; and repairs to natural surface trails.

* Expenditures will continue indefinitely.

FISCAL NOTE

Increase for infrastructure initiative, \$1,189,000, in FY06.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		5,437
Present Cost Estimate		11,665
Appropriation Request	FY07	1,500
Appropriation Req. Est.	FY08	1,500
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		2,865
Expenditures/ Encumbrances		172
Unencumbered Balance		2,493
Partial Closeout Thru	FY04	4,213
New Partial Closeout	FY05	519
Total Partial Closeout		4,732

COORDINATION

Montgomery County Department of Recreation
Resurfacing Parking Lots and Paths, PDF 998740
Resurfacing Park Roads and Bridge Improvements,
PDF 868700

Trails: Hard Surface Renovation, PDF 888754
Trails: Natural Surface Trails, PDF 858710

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

